

City of Detroit

CITY COUNCIL

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TO: COUNCIL MEMBERS

FROM: Irvin Corley, Jr., Director *ICJ*
Anne Marie Langan, Deputy Director *AML*

DATE: November 16, 2009

RE: Fiscal Year 2008-2009 Overtime Expenditures and Employee Counts

The following report contains fiscal year 2008-2009 overtime expenditures and actual employee counts along with historical data dating back to fiscal year 1991-1992.

The 2008-2009 fiscal year ended with overtime expenditures of \$90.3 million compared to \$83.6 million for fiscal 2007-2008. This represents a citywide increase of \$6.7 million (8.0%) over the prior year and a \$20.8 million (30%) increase over 2006-2007. Specifically, the general fund overtime expenditures increased from \$45.4 million in 2007-2008 to \$50.4 million in 2008-2009, an increase of 11%. The general fund has seen a 28.5% increase in overtime costs over the last two fiscal years.

The \$90.3 million in overtime exceeded the citywide budget of \$36.0 million by \$54.3 million, or 150%. The General Fund overtime budget of \$26.6 million was overspent by \$23.7 million, or by 89%.

The year-end citywide employee count was 12,897, which was a decrease of 465 filled positions compared to the prior year-end total of 13,362.

Using the overtime figures from 1991-92 as a baseline, the average amount of overtime earned per employee that year was \$2,629. The average amount of overtime earned per employee in 2008-09 is \$7,006, an increase of 166%.

Negotiated wage increases since 1991-1992, with compounding, have totaled 26% for general employees, an average of 1.57% per year, and 36% for uniform employees, an average of 2.13%. Using the higher 36% for all existing employees, a 36% increase of the \$2,629 overtime base would total \$3,575. If applied to the current employee total of 12,897 the total amount of overtime

would be \$46.1 million, \$44.25 million less than what was actually spent in 2008-2009.

Since 1991-1992 many civil service positions were upgraded in such a way that eliminated the possibility to earn overtime for employees with those revised titles, which makes this jump in overtime more alarming.

Additionally, the number of employees has dropped by 4,654 (27%) from 1992 to 2009, which normally would lower the amount of overtime used. Historically, increased overtime costs can be correlated to an increase in employees.

General Observations on Overtime

Employee compensation, salary, pension and benefits are the largest single expenditure category in the budget. One element of employee compensation is overtime. Expenditures for overtime are one of the elements that require constant attention from management. Any change in overtime expenditures, either year to year, or over a longer period of time should be investigated to ensure that the situation doesn't warrant an operational change. Overtime is also an area where management has a high level of flexibility and ability to control. This is not always true with other elements of employee compensation.

The use of overtime is required to address a number of different situations including, emergencies, special events, catch up on a backlog of work, projects and to provide services in light of vacancies. In some cases the nature of the job may require overtime. Some types of overtime can be anticipated and other types are very difficult to control or estimate the cost of.

An example of overtime that is part of the nature of the job would be public protection, police, fire and EMS technicians. A portion of the overtime expenditures for these positions results from being "on a run" or scene at the end of the assigned shift. In most cases, it is not possible or practical to replace these individuals because their shift is over. This is one type of overtime that usually will increase as the number of employees in these positions increases, just because increasing the number of employees increases the times this situation will occur.

When consistent overtime is used over a substantial length of time, with the same employees being worked, there are issues that management should be considerate of, such as; the effect longer hours may be having on the employees. After what point does the productivity of the employee become affected? Is any additional work actually being completed? Or has the amount of work been adjusted to fit the longer period of time being allowed to complete the assignment?

Overtime usage can provide management with an indication that adjustments in operations may be necessary. But caution is also called for to ensure necessary and beneficial overtime expenditures are not prohibited.

Attachments (9)

cc: Council Divisions
Auditor General
Pamela Scales, Budget Director
Norman White, Finance Director
Kamau Marable, Mayor's Office

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CHART 1

OVERTIME EXPENDITURES AS RELATED TO EMPLOYEES ON PAYROLL

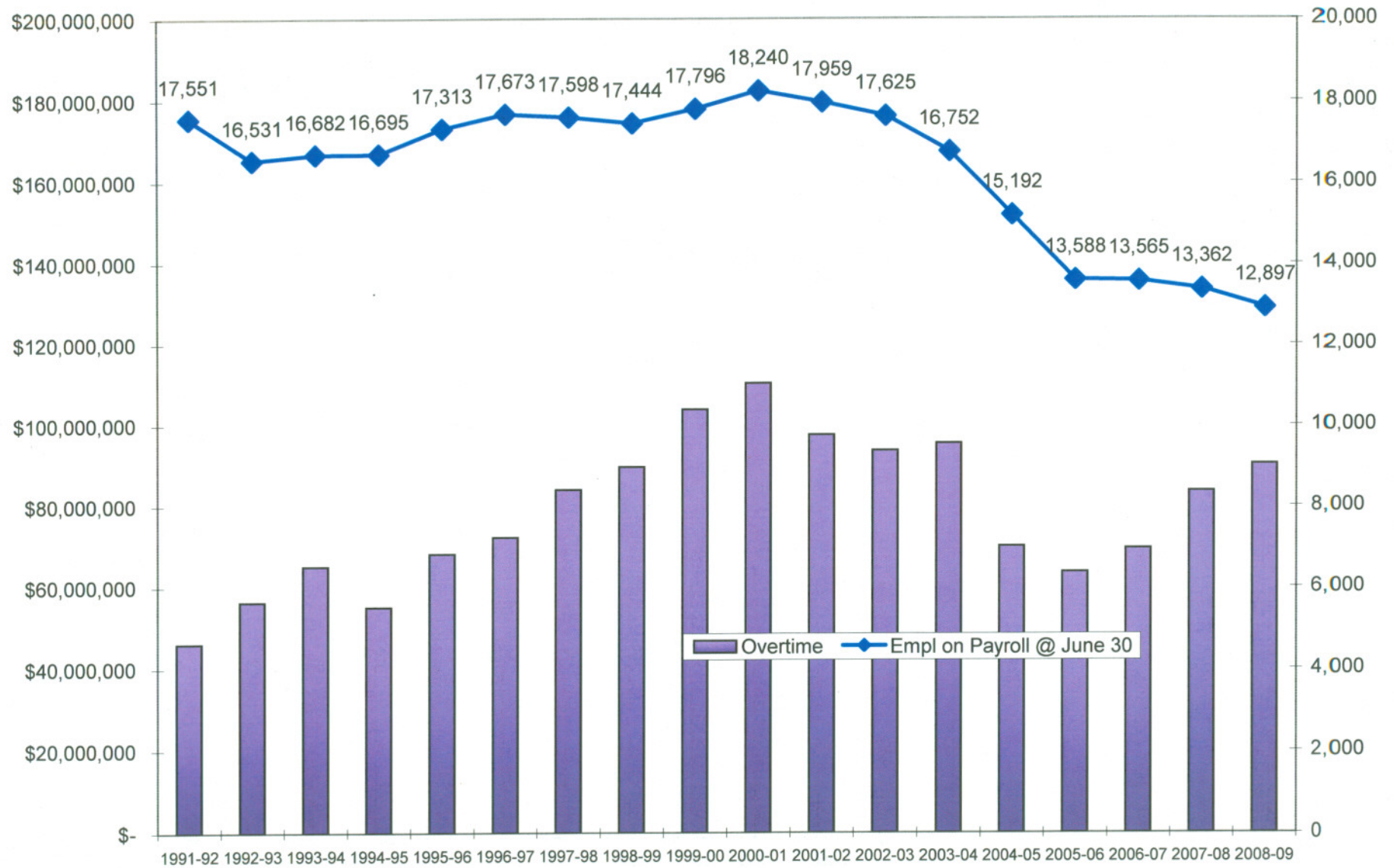
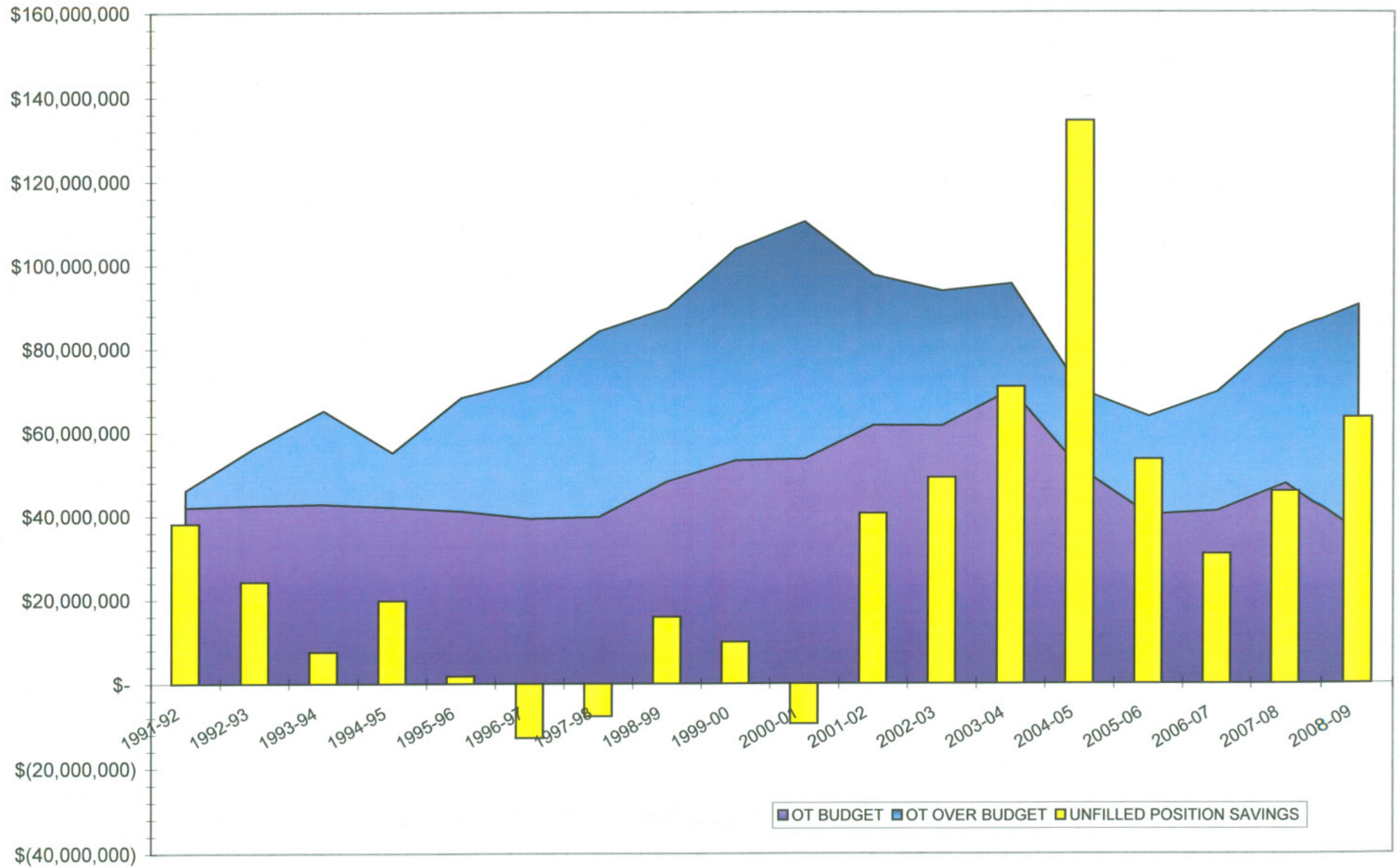


CHART 1

CHART 2

OVERTIME SPENT PLUS SAVINGS DUE TO UNFILLED POSITIONS



**CHART 3
EMPLOYEES ON PAYROLL AS RELATED TO BUDGETED FTE'S**

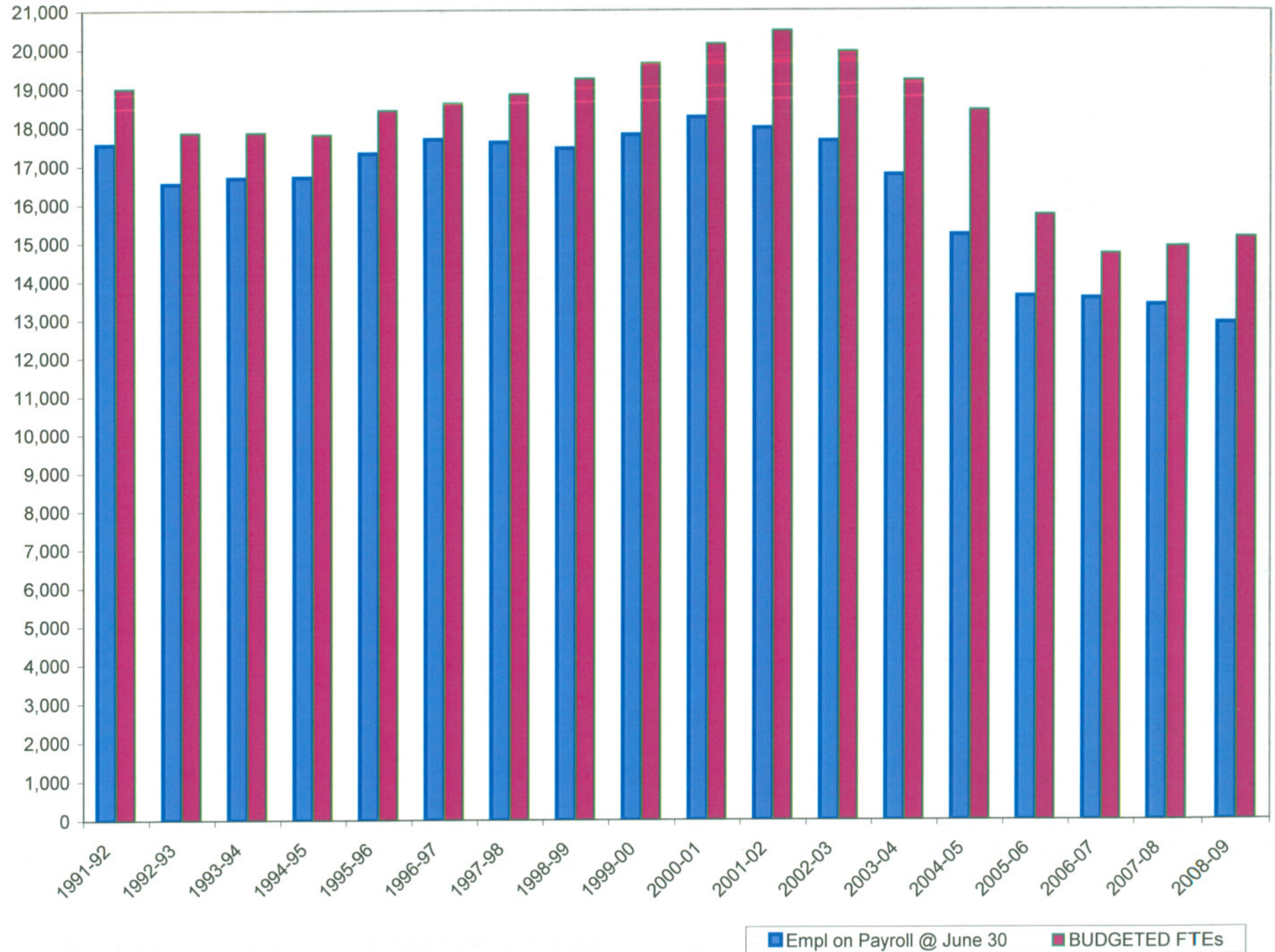


CHART 3

Table 1
Vacant Positions as of 6/30/2008

Department	FY 2008-09 Red Book Budget			Actual Data Captured from PPS as of 6/30/2009									FTE's Not Generating Payroll Cost (1)
	Full-Time Positions	Part-Time Positions	Total Positions	Actual Positions Full-Time	Actual Positions Part-Time	Unmatched Positions	Total Positions	Leave of Absence Positions	Worker Comp	Adjusted Total FTE's	Unfilled Vacant Positions (1)		
Airport	8	0	8	5	0	5	10	0	0	10	(2)	(2)	
Arts	0	0	0	0	0	0	0	0	0	0	0	0	
Budget	24	0	24	23	0	0	23	0	0	23	1	1	
Buildings and Safety	334	0	334	275	0	1	276	0	3	273	58	61	
Civic Center	36	2	38	31	1	1	33	1	1	32	4	6	
Planning and Development	177	0	177	172	0	1	173	1	0	172	4	5	
Consumer Affairs	0	0	0	0	0	0	0	0	0	0	0	0	
Cultural Affairs	0	0	0	0	0	0	0	0	0	0	0	0	
Information and Tech. Services	110	0	110	92	0	0	92	0	0	92	18	18	
Public Works	730	0	730	713	0	15	728	15	13	700	2	30	
Environmental Affairs	60	0	60	53	0	0	53	2	0	51	7	9	
Finance	365	0	365	316	0	1	317	5	0	312	48	53	
Fire	1,535	0	1,535	1,414	0	3	1,417	10	6	1,401	118	134	
Health	404	0	404	324	0	7	331	11	1	319	73	85	
Historical	0	0	0	0	0	0	0	0	0	0	0	0	
Homeland Security	5	0	5	5	0	0	5	0	0	5	0	0	
Housing	0	0	0	0	0	3	3	0	1	2	(3)	(2)	
Human Rights	12	0	12	12	0	0	12	0	0	12	0	0	
Law	148	0	148	124	0	0	124	2	0	122	24	26	
Employment and Training	131	0	131	99	0	3	102	1	0	101	29	30	
Mayor's Office	106	0	106	77	0	1	78	0	0	78	28	28	
Municipal Parking	118	0	118	104	0	0	104	0	4	100	14	18	
Human Services	139	0	139	91	0	1	92	2	0	90	47	49	
Human Resources	281	0	281	211	0	0	211	1	0	210	70	71	
Administrative Hearings	6	0	6	6	0	0	6	0	0	6	0	0	
General Services	643	7	650	561	0	3	564	3	4	564	79	86	
Police	3,794	0	3,794	3,206	0	132	3,338	11	2	3,325	456	469	
Comm. and Creative Svcs.	0	0	0	0	0	0	0	0	0	0	0	0	
Public Lighting	218	0	218	194	0	1	195	6	3	186	23	32	
Recreation	194	82	276	291	233	7	531	8	3	369	(104)	(93)	
Senior Citizens	0	0	0	0	0	0	0	0	0	0	0	0	
Transportation	1,523	0	1,523	1,473	0	33	1,506	12	34	1,460	17	63	
Water	1,922	0	1,922	1,436	0	0	1,436	21	24	1,391	486	531	
Sewerage	1,151	0	1,151	761	0	1	762	5	5	752	389	399	
Zoological Institute	0	0	0	0	0	1	1	1	0	0	(1)	0	
Auditor General	23	0	23	18	0	0	18	0	0	18	5	5	
City Clerk	29	0	29	21	0	1	22	0	0	22	7	7	
City Council	105	0	105	100	0	1	101	0	0	101	4	4	
Election Commission	72	10	82	59	37	4	100	1	0	72	9	10	
Ombudsman	11	0	11	11	0	0	11	0	0	11	0	0	
Zoning Appeals	6	0	6	5	0	7	12	0	0	12	(6)	(6)	
36th District Court	392	0	392	33	0	0	33	0	0	0	0	0	
Library	467	107	574	364	85	0	449	1	0	470	103	104	
Non-Departmental	47	0	47	33	0	0	33	0	0	33	14	14	
Grand Total:	15,326	208	15,534	12,713	356	233	13,302	120	104	12,897	2,021	2,245	

(1) The 36th District Court is not reflected in the "Unfilled Vacant Positions" and "FTE's Not Generating Payroll Cost" figures because the court's personnel are reported on a payroll system other than the City's.

Table 2
Overtime History

	<u>FY 1991-92</u>	<u>FY 1992-93</u>	<u>FY 1993-94</u>	<u>FY 1994-95</u>	<u>FY 1995-96</u>	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Airport	\$ 72,417	\$ 32,259	\$ 52,108	\$ 39,184	\$ 67,013	\$ 77,479	\$ 143,280
Arts	173,562	529,370	587,306	567,708	523,108	591,082	403,193
Budget	34,397	36,004	43,411	58,099	50,287	53,989	19,980
Bldg. & Safety	21,702	45,466	115,980	30,904	91,203	69,541	123,829
City Engineering	171,334	379,962	0	0	0	0	0
Civic Center	385,007	363,468	374,780	482,356	539,399	500,181	706,683
PDD	21,507	43,138	180,775	79,438	107,831	319,833	208,742
Consumer Aff.	3,803	1,510	1,006	626	6,330	17,706	15,780
Cultural Aff.	0	0	0	0	0	840	490
ITS	99,553	164,469	174,801	181,455	299,431	504,087	784,460
DPW	4,802,796	5,478,289	6,370,477	4,925,672	6,447,637	7,175,088	6,617,747
Environment Aff.	0	0	0	0	140	8,658	12,430
Finance	296,834	764,587	797,182	600,386	657,325	962,433	1,261,483
Fire Civ	2,700,359	1,815,540	1,314,462	910,352	1,467,995	1,478,728	2,015,193
Fire Uniform	979,040	2,421,591	158,043	165,569	216,602	258,694	373,339
Health	618,720	791,686	836,407	663,045	683,035	701,222	721,565
Historical	37,648	35,627	40,396	45,075	55,374	47,076	49,260
Housing	965,962	2,613,585	2,491,285	1,090,857	3,049,004	2,500,540	2,410,677
Human Rights	0	279	279	0	97	0	377
Law	13,748	21,994	5,977	27,994	143,153	167,714	172,984
Emp. & Trng.	37,179	411,437	335,909	751,536	710,386	328,123	248,640
Mayor's Office	4,903	7,127	7,794	0	559	742	19,258
Mun. Parking	86,571	105,559	77,591	25,055	26,955	35,462	42,403
Human Services	147,629	174,672	324,326	47,629	98,548	114,947	98,887
Human Resources	3,910	41,196	115,103	122,619	219,005	317,310	467,140
Administrative Hearings	0	0	0	0	0	0	0
Office of Homeland Security	0	0	0	0	0	0	0
General Services	0	0	0	0	0	0	0
Planning	1,974	1,706	0	0	0	0	0
Police Civ	732,994	1,134,980	1,450,945	1,434,310	1,913,947	1,641,673	2,145,831
Police Unif	9,032,642	5,211,416	9,663,251	7,150,780	8,564,560	9,787,129	12,858,569
Comm & Crtv Svcs	2,500	0	349	80	496	77	8,999
Public Lighting	3,003,298	3,951,136	4,308,748	2,962,321	4,910,467	3,908,981	6,236,845
Recreation	1,001,181	1,289,696	1,884,767	2,263,144	2,490,296	2,577,009	3,565,208
Senior Citizen	0	0	752	2,491	2,951	1,436	4,616
DDOT-Transport		10,954,868	12,680,498	14,271,337	15,657,949	16,872,667	18,395,123
Water & Sew.	10,651,015	17,079,744	20,247,955	15,853,134	18,903,073	20,841,825	23,464,697
Youth	0	0	0	1,276	6,259	8,030	4,973
Zoo	134,350	153,964	177,696	129,229	163,020	161,730	227,420
Auditor Gen.	9,899	17,851	427	1,074	4,829	7,574	19,526
City Clerk	0	148	235	790	7,398	12,060	12,377
City Council	1,581	1,131	0	0	0	5	0
Election Comm.	94,068	258,700	304,143	210,178	117,182	233,379	193,391
Ombudsman	0	0	0	92	0	3,002	556
BZA	0	0	0	0	0	0	0
36th District	0	0	0	0	0	0	0
Library	27,825	48,780	42,277	30,938	39,966	36,863	34,404
Non-Dept.	-	-	-	-	-	-	-
TOTAL	\$ 36,371,908	\$ 56,382,935	\$ 65,167,441	\$ 55,126,733	\$ 68,242,810	\$ 72,324,915	\$ 84,090,355

Table 2
Overtime History

	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
Airport	\$ 333,551	\$ 326,365	\$ 192,852	\$ 229,890	\$ 79,697	\$ 72,849
Arts	24,395	149	303	0	0	0
Budget	47,230	42,118	16,849	13,108	19,213	17,195
Bldg. & Safety	275,302	713,308	970,298	429,163	171,764	110,162
City Engineering	0	0	0	0	0	0
Civic Center	615,642	767,473	836,875	609,159	652,375	504,252
PDD	290,606	868,014	241,908	114,091	121,098	78,042
Consumer Aff.	25,862	19,824	30,930	18,280	657	0
Cultural Aff.	2,311	1,296	1,609	265	394	21,447
ITS	1,024,866	1,212,768	819,838	407,762	641,930	515,910
DPW	8,378,371	8,174,794	11,018,264	7,738,475	8,523,725	7,544,689
Environment Aff.	8,777	3,189	939	198	3,396	9,855
Finance	1,541,589	2,079,421	1,305,997	810,235	738,414	628,840
Fire Civ	2,029,362	2,635,525	2,714,855	1,108,188	2,790,355	4,258,322
Fire Uniform	366,440	547,175	0	1,748,370	2,942,084	2,599,264
Health	648,102	1,063,289	701,867	370,211	355,615	281,837
Historical	59,053	50,059	65,391	45,835	57,228	57,712
Housing	1,655,303	1,427,445	1,019,577	736,413	447,161	607,328
Human Rights	1,592	10,582	22,208	4,634	6,592	2,051
Law	240,403	270,841	295,203	135,431	9,131	18,480
Emp. & Trng.	302,591	687,134	501,447	194,806	212,721	165,193
Mayor's Office	30,799	40,300	40,380	30,577	33,867	28,797
Mun. Parking	92,964	138,214	100,820	52,423	85,989	91,993
Human Services	87,756	143,782	89,267	48,604	73,466	41,345
Human Resources	1,636,211	2,510,311	2,361,152	1,704,731	1,338,766	576,509
Administrative Hearings	0	0	0	0	0	0
Office of Homeland Security	0	0	0	0	0	0
General Services	0	0	0	0	0	0
Planning	0	0	0	0	0	0
Police Civ	2,949,496	3,609,638	4,019,065	2,587,619	2,282,178	2,578,092
Police Unif	10,599,844	13,291,954	20,563,410	19,842,058	21,473,756	34,709,921
Comm & Crtv Svcs	24,413	49,934	38,769	15,492	17,368	15,834
Public Lighting	4,852,643	6,209,818	5,759,060	5,053,335	5,367,069	3,766,348
Recreation	3,404,723	3,451,615	3,691,431	2,839,853	1,927,879	1,671,301
Senior Citizen	122	214	62	100	0	0
DDOT-Transport	20,740,269	21,804,689	21,192,936	19,915,653	20,957,315	21,421,535
Water & Sew.	26,532,068	31,005,640	30,604,223	30,100,420	21,465,232	12,479,422
Youth	5,094	10,407	7,683	1,011	0	0
Zoo	249,071	348,904	413,362	291,720	223,252	178,014
Auditor Gen.	14,590	28,146	39,896	27,221	27,268	31,430
City Clerk	11,703	16,305	28,066	21,750	6,714	6,673
City Council	0	6	0	0	0	0
Election Comm.	483,023	203,090	484,177	243,861	604,986	85,017
Ombudsman	4,809	15,793	5,188	837	1,008	529
BZA	0	0	0	430	0	0
36th District	0	0	0	0	0	249,045
Library	58,841	84,996	108,976	69,343	35,801	34,396
Non-Dept.	-	-	12,025	7,097	4,464	968
TOTAL	\$ 89,649,787	\$ 103,864,525	\$ 110,317,158	\$ 97,568,649	\$ 93,699,928	\$ 95,460,597

Table 2
Overtime History

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	\$ Change 2008 & 2009	% Change 2008 & 2009
Airport	\$ 65,558	\$ 17,245	\$ 10,559	\$ 19,137	\$ 16,371	\$ (2,766)	-14.45%
Arts	0	0	0	0	0	\$ -	n/a
Budget	27,596	29,052	18,751	19,007	20,493	\$ 1,486	7.82%
Bldg. & Safety	71,477	89,941	133,752	218,545	210,687	\$ (7,858)	-3.60%
City Engineering	0	0	0	0	0	\$ -	n/a
Civic Center	399,392	529,399	326,962	291,600	261,796	\$ (29,804)	-10.22%
PDD	13,089	10,689	3,547	161,861	3,209	\$ (158,652)	-98.02%
Consumer Aff.	0	1,179	0	0	0	\$ -	n/a
Cultural Aff.	20,052	1,098	0	0	0	\$ -	n/a
ITS	382,132	340,451	436,828	404,584	207,921	\$ (196,663)	-48.61%
DPW	5,786,619	5,574,108	4,612,343	3,893,822	4,178,116	\$ 284,294	7.30%
Environment Aff.	8,640	3,967	323	3,336	12,941	\$ 9,605	287.92%
Finance	372,579	637,165	1,353,692	1,249,895	984,327	\$ (265,568)	-21.25%
Fire Civ	4,711,406	4,528,047	2,278,407	3,079,867	3,327,978	\$ 248,111	8.06%
Fire Uniform	2,920,632	2,612,024	3,642,223	4,496,082	6,728,091	\$ 2,232,009	49.64%
Health	166,173	178,801	65,712	140,740	165,381	\$ 24,641	17.51%
Historical	33,075	9,975	0	0	0	\$ -	n/a
Housing	22,775	585	0	0	0	\$ -	n/a
Human Rights	98	0	0	3,771	2,763	\$ (1,008)	-26.73%
Law	3,517	10,551	10,502	28,253	88,779	\$ 60,526	214.23%
Emp. & Trng.	62,727	71,306	178,334	140,735	161,003	\$ 20,268	14.40%
Mayor's Office	16,864	7,808	3,066	961	1,962	\$ 1,001	104.16%
Mun. Parking	65,589	39,411	64,405	57,188	39,329	\$ (17,859)	-31.23%
Human Services	11,524	24,456	24,113	32,405	24,435	\$ (7,970)	-24.59%
Human Resources	492,130	458,317	760,164	482,946	574,173	\$ 91,227	18.89%
Administrative Hearings	0	0	0	0	230	\$ 230	n/a
Office of Homeland Security	0	15,011	13,976	13,496	3,179	\$ (10,317)	-76.44%
General Services	0	0	3,059,281	3,020,582	2,341,417	\$ (679,165)	-22.48%
Planning	0	0	0	0	0	\$ -	n/a
Police Civ	1,361,223	1,464,112	1,699,438	1,891,244	2,306,595	\$ 415,351	21.96%
Police Unif	20,139,396	17,697,353	19,261,658	26,836,420	30,202,901	\$ 3,366,481	12.54%
Comm & Crtv Svcs	16,169	0	0	0	0	\$ -	n/a
Public Lighting	3,381,937	3,400,382	3,461,329	3,378,891	2,803,645	\$ (575,246)	-17.02%
Recreation	1,369,621	1,130,563	134,553	142,554	154,802	\$ 12,248	8.59%
Senior Citizen	0	0	0	0	0	\$ -	n/a
DDOT-Transport	18,237,571	13,728,729	15,660,367	20,422,859	22,008,163	\$ 1,585,304	7.76%
Water & Sew.	8,861,945	10,156,567	11,597,727	12,377,994	12,216,197	\$ (161,797)	-1.31%
Youth	0	0	0	794	0	\$ (794)	-100.00%
Zoo	94,007	204,135	1,800	0	0	\$ -	n/a
Auditor Gen.	25,376	28,003	50,484	49,958	41,853	\$ (8,105)	-16.22%
City Clerk	10,657	166	1,928	646	2,641	\$ 1,995	308.82%
City Council	0	0	0	0	0	\$ -	n/a
Election Comm.	657,732	467,523	439,258	549,965	771,181	\$ 221,216	40.22%
Ombudsman	0	0	0	0	0	\$ -	n/a
BZA	0	0	438	0	0	\$ -	n/a
36th District	224,809	172,498	157,638	215,546	233,042	\$ 17,496	8.12%
Library	38,563	37,703	25,022	41,608	40,194	\$ (1,414)	-3.40%
Non-Dept.	36	662	27,739	0	223,218	\$ 223,218	n/a
TOTAL	\$ 70,072,686	\$ 63,678,982	\$ 69,516,319	\$ 83,667,292	\$ 90,359,013	\$ 6,691,721	8.00%

Table 3**BUDGETED OVERTIME VS. ACTUAL OVERTIME THROUGH 06/30/2009****CITYWIDE - ALL FUNDS**

<u>Department</u>	<u>Annual OT Budget</u>	<u>Actual OT Costs Through 06/30/2009</u>	<u>Remaining Balance</u>	<u>% Rem. Bal. Compared to OT Budget</u>
Airport	\$13,905	\$16,371	(\$2,466)	(17.74%)
Budget	\$18,750	\$20,493	(\$1,743)	(9.29%)
Buildings & Safety	\$135,785	\$210,687	(\$74,902)	(55.16%)
Civic Center	\$181,750	\$261,796	(\$80,046)	(44.04%)
Planning & Development	\$634,828	\$3,209	\$631,619	99.49%
Information & Tech. Services	\$216,406	\$207,921	\$8,485	3.92%
Public Works	\$879,005	\$4,178,116	(\$3,299,111)	(375.32%)
Environmental Affairs	\$3,000	\$12,941	(\$9,941)	(331.35%)
Finance	\$749,636	\$984,327	(\$234,691)	(31.31%)
Fire-Uniformed	\$2,587,778	\$6,728,091	(\$4,140,313)	(159.99%)
Fire-Civilian	\$1,311,339	\$3,327,978	(\$2,016,639)	(153.78%)
Health	(\$559,983)	\$165,381	(\$725,365)	129.53%
Human Rights	\$0	\$2,763	(\$2,763)	N/A
Law	\$90,791	\$88,779	\$2,012	2.22%
Detroit Workforce Development	(\$1,196,785)	\$161,003	(\$1,357,788)	113.45%
Mayor's Office	\$0	\$1,962	(\$1,962)	N/A
Municipal Parking	\$83,000	\$39,329	\$43,671	52.62%
Human Services	(\$404,020)	\$24,435	(\$428,455)	106.05%
Human Resources	\$652,856	\$574,173	\$78,683	12.05%
Department of Administrative Hearings	\$0	\$230	(\$230)	N/A
Detroit Office of Homeland Security	\$12,494	\$3,179	\$9,315	74.56%
General Services	\$1,409,031	\$2,341,417	(\$932,386)	(66.17%)
Police-Uniformed	\$8,685,189	\$30,202,901	(\$21,517,711)	(247.75%)
Police-Civilian	\$2,076,978	\$2,306,595	(\$229,616)	(11.06%)
Public Lighting	\$2,387,224	\$2,803,645	(\$416,421)	(17.44%)
Recreation	\$186,788	\$154,802	\$31,986	17.12%
Senior Citizens	(\$57)	\$0	(\$57)	100.00%
Transportation	\$3,310,775	\$22,008,163	(\$18,697,388)	(564.74%)
Water	\$5,245,280	\$6,064,416	(\$819,136)	(15.62%)
Sewerage	\$6,410,349	\$6,151,781	\$258,568	4.03%
Youth	(\$32,223)	\$0	(\$32,223)	100.00%
Auditor General	\$32,191	\$41,853	(\$9,662)	(30.02%)
City Clerk	\$0	\$2,641	(\$2,641)	N/A
Election Commission	\$286,485	\$771,181	(\$484,696)	(169.19%)
36th District Court	\$225,000	\$233,042	(\$8,042)	(3.57%)
Library	\$0	\$40,194	(\$40,194)	N/A
Non-Departmental	\$408,420	\$223,218	\$185,202	45.35%
TOTAL:	<u>\$36,041,965</u>	<u>\$90,359,012</u>	<u>(\$54,317,047)</u>	<u>(150.71%)</u>

Table 4**BUDGETED OVERTIME VS. ACTUAL OVERTIME THROUGH 06/30/2009****CITYWIDE - GENERAL FUND ONLY**

<u>Department</u>	<u>Annual OT Budget</u>	<u>Actual OT Costs Through 06/30/2009</u>	<u>Remaining Balance</u>	<u>% Rem. Bal. Compared to OT Budget</u>
Budget	\$18,750	\$20,493	(\$1,743)	(9.29%)
Civic Center	\$181,750	\$261,796	(\$80,046)	(44.04%)
Planning & Development	\$0	\$67	(\$67)	N/A
Information & Tech. Services	\$216,406	\$207,921	\$8,485	3.92%
Public Works	\$257,114	\$193,329	\$63,785	24.81%
Environmental Affairs	\$3,000	\$12,941	(\$9,941)	(331.35%)
Finance	\$749,636	\$984,327	(\$234,691)	(31.31%)
Fire-Uniformed	\$2,493,349	\$6,728,091	(\$4,234,742)	(169.84%)
Fire-Civilian	\$1,311,339	\$3,327,978	(\$2,016,639)	(153.78%)
Health	\$69,383	\$59,378	\$10,005	14.42%
Human Rights	\$0	\$2,763	(\$2,763)	N/A
Law	\$90,791	\$88,779	\$2,012	2.22%
Mayor's Office	\$0	\$1,962	(\$1,962)	N/A
Municipal Parking	\$30,000	\$5,266	\$24,734	82.45%
Human Resources	\$652,856	\$574,173	\$78,683	12.05%
Department of Administrative Hearings	\$0	\$230	(\$230)	N/A
Detroit Office of Homeland Security	\$12,494	\$3,179	\$9,315	74.56%
General Services	\$1,525,363	\$2,304,359	(\$778,996)	(51.07%)
Police-Uniformed	\$13,155,188	\$29,141,607	\$15,986,419	(121.52%)
Police-Civilian	\$2,094,003	\$2,289,901	(\$195,898)	(9.36%)
Public Lighting	\$2,387,224	\$2,803,645	(\$416,421)	(17.44%)
Recreation	\$476,071	\$154,802	\$321,269	67.48%
Auditor General	\$32,191	\$41,853	(\$9,662)	(30.02%)
City Clerk	\$0	\$2,641	(\$2,641)	N/A
Election Commission	\$286,485	\$771,181	(\$484,696)	(169.19%)
36th District Court	\$225,000	\$233,042	(\$8,042)	(3.57%)
Non-Departmental	\$408,420	\$223,218	\$185,202	45.35%
TOTAL:	<u>\$26,676,813</u>	<u>\$50,438,921</u>	<u>(\$23,762,108)</u>	<u>(89.07%)</u>